



FOR IMMEDIATE RELEASE

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Mayor Barry's Recommended Budget Fact Sheet

NASHVILLE, Tenn. (April 26, 2017) – At the 54th Annual State of Metro Address hosted on the Bridgestone Arena plaza, Mayor Megan Barry announced details of her Fiscal Year 2017-2018 recommended operating budget. The budget will be presented to the Metro Council, which has until June 30 to adopt or amend the budget, or the Mayor's budget goes into effect. The Mayor's recommended Capital Improvement Budget and Capital Spending Plan will be released by May 15.

Mayor Megan Barry's recommended Operating Budget for FY17-18

- **\$2,209,690,100**, or a 5.86% increase over FY2017
- **\$119.1M** in new revenue growth, with **no tax increase**, coming from
 - Property Taxes (new buildings coming online) **\$49.2M**
 - Local Option Sales Tax - **\$25M**
 - Grants and Contributions - **\$26.6M**
 - All Other - **\$18.3M**
- Certified **tax rate will be the LOWEST combined tax rate in the history of Metro Government at \$3.155 (USD)** per \$100 of assessed property value. The next lowest rate was \$3.17 in 1984. *Rate subject to approval by the State of Tennessee.*

BUDGET HIGHLIGHTS

Fiscal Responsibility - **\$40.6M** (34% of revenue growth) increase in debt service payments, which includes **\$11.4M** in reserves for future debt service requirements, and **\$10M** for MNPS debt service.

Public Education - **\$36M**, or a 4.3%, increase to **\$879M** for Metro Nashville Public Schools to fund:

- A pay increase for our teachers and administrative staff
- Literacy initiatives to help students read at or above grade level
- English Language Learner programs for our New American students
- Social Emotional Learning to help students manage emotions and maintain positive relationships

Promoting Public Service – **\$18.1M** increase to properly compensate our Metro employees through a proposed three-year pay plan and other benefits

- **Cost of Living Increase:** 2% FY 17-18; 3% FY 18-19 & FY19-20
- **Increments fully funded** through FY19-20; **open range** employees 2% FY17-18; 3% FY18-19 & FY19-20
- **10-cent increase** in evening and night shift differential pay
- **Tuition Assistance Pilot** to reimburse a portion of tuition for higher education classes that relate to employment

- Adoption of a **Paid Family Leave** policy for six weeks of paid leave for Metro employees to care for a new baby or a seriously ill spouse, child or parent

Transportation and Infrastructure

- **\$7M** increase in the **Metro Transit Authority** operating subsidy, the largest single-year increase ever, to fund:
 - **Eliminating transfer fees** to transit riders
 - **Access ride** and **mobility on demand pilots** to include **crosstown connections** and after-hours service
 - **Extension of the Music City Circuit to Tennessee State University** along the Jefferson Street corridor
- **More than \$35M** in capital funds for MTA to purchase 31 new hybrid buses to replace aging diesel fleet, upgrading fare collection system, new all-electric bus for expansion of Music City Circuit, planning money to implement the *nMotion* strategic plan
- **\$1.5M** in improvements for **Metro Public Works** to fund:
 - Transportation planning to improve traffic and prepare for a 21st Century mass transit system in Nashville
 - Roving trash truck to meet intermittent demand, keep our streets and alleyways clean from trash
 - Downtown glass recycling program to improve the environment by reusing glass bottles that currently end up in landfills
- **\$65M** in capital spending for **sidewalks and road paving**, **\$3M** just for **sidewalks connected to schools**, **\$2M for bikeways** (a doubling over previous allocations), and doubling funds for the **Mayor's Intersection Improvement Program**.

Affordability and Homelessness Services

- **\$25M in general obligation bonds** to fund **new affordable housing programs** to purchase and rehab low-income housing that is at-risk of becoming unaffordable to tenants, as well as a program to allow Metro to build new affordable housing on city-owned property
- Create a new program to allow Metro to offer expedited property tax abatements to incentivize developers to build affordable units and rehab existing units
- Mayor Barry will keep her commitment to putting **\$10M in the Barnes Fund for Affordable Housing** (\$40M commitment over the 4 years of her first term) and **\$2M** to continue the **Housing Incentive Pilot Program** started in FY17
- **\$404,000** for Metro Social Services to fund outreach workers, warming shelters, direct assistance, and indigent burial services
- **\$225,000** for local bus passes for individuals experiencing homeless and working with housing navigators

Public Safety and Community Policing

- **\$4M** for the Metro Nashville Police Department to fund 22 new officers assigned to foot patrols for community policing and 48 new MNPd officers, 6 for each of the 8 precincts, to address growth in Nashville and improve response times
- **\$15M** in capital spending for body-worn cameras, dash cameras, and **\$8M** for replacement laptops and printers for police vehicles
- **\$1.9M** to the Nashville Fire Department to fully fund new EMS Medic units started in FY17, along with 14 new fire recruits and fire inspectors

Health and Hospitals

- **\$35M** for Nashville General Hospital to maintain our commitment to a safety-net hospital for low-income and indigent populations
- **\$3.5M** for the operation of the Bordeaux Nursing Home
- **\$1M** to operate the Knowles Assisted Living Facility with improved service and care
- **\$334,000** for the Department of Health to fund:
 - Opioid crisis prevention coordinator
 - Expanded dental health services

Community Support and Economic Development

- **\$500,000** for the Metro Arts Commission to fund temporary public art projects and the THRIVE program to meet the neighborhood demand for public art & creative place-making projects, as well as increase funding for arts grants
- **\$1M** for the Metro Codes Department for better enforcement of property standards and responding more efficiently to citizen complaints
- **\$250,000** for a Historic Preservation Trust Fund
- **\$1M** for the Metro Parks Department to staff new community centers in Smith Springs and Madison
- **\$2.5M** for maintenance upgrades to Metro's Head Start centers
- **\$500,000** to launch a **Conservation Assistance Grant Program** to leverage effective partnerships in conserving public and private lands and resources of conservation value in Davidson County.

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